

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: P36 - Patriots Point Development Authority

Functional Group: Higher Education & Cultural

1312 Operations/Maintenance

This activity addresses the maintenance & repair needs of all Museum facilities, buildings & grounds. Included in this activity is the maintenance & preservation of ships, exhibits and pier/mooring facilities. (All activities listed below are authorized by the agency's enabling legislation codified under Sections 51-13-710 to 870 of the SC Code of Laws.)

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for a greater level of South Carolina based, derived cultural opportunities.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$2,750,503	\$0	\$0	\$0	\$0	\$2,750,503	45.00

Other Fund - Subfund No & Title:

4133--Admissions Revenue

Budgetary Program No.: I

Expected Results:

To maintain the facilities, buildings, grounds and equipment in a safe and healthy environment and perform maintenance that minimizes repair requirements.

Outcome Measures:

Minimal visitor and employee accidents, optimal ship and facility presentation to the visiting public and minimal repair expenses due to failures or breakage.

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1313 Retail Operations

This activity is responsible for the day-to-day operation of the retail gift shop and admission/ticket sales for the Museum.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for a greater level of South Carolina based, derived cultural opportunities.

FY 2008-09

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,391,705	\$0	\$0	\$0	\$0	\$1,391,705	5.00

Other Fund - Subfund No & Title:

4133--Admissions Revenue

Budgetary Program No.: I**Expected Results:**

To ensure success in all aspects of customer service, profitability, operations and merchandise presentation for gift shop and admission ticket sales to generate revenue for the Museum.

Outcome Measures:

FY 2008 gift shop sales were \$1,833,116 vs FY 2007 \$1,811,133; Total paid visitors FY 2008 were 229,446 vs FY 2007, 218,465; Admiss. Rev for FY 2008 was \$3,044,835 vs FY 2007, \$2,859,033; average sale per paid visitor FY 2008, \$21.26, FY 2007, \$21.38.

Agency: P36 - Patriots Point Development Authority**Functional Group:** Higher Education & Cultural**1314 Education/Overnight Camping**

This activity operates and administers an overnight camping program for schools, youth groups and scouts. Groups sleep & eat onboard the USS Yorktown.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for greater access and affordability of our state's cultural resources.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,030,376	\$0	\$0	\$0	\$0	\$1,030,376	6.00

Other Fund - Subfund No & Title:

4133--Admissions Revenue

Budgetary Program No.: I**Expected Results:**

To provide teachers and students with standard based interdisciplinary programs in history and science and other groups with hands-on interactive tours and educational activities. To generate revenue for the Museum.

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Outcome Measures:

FY 2008 camping rev was \$1,420,083 vs \$1,350,917 for FY 2007; actual number of campers for FY 2008 was 22,556 vs 21,019 for FY 2007.

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Functional Group: Higher Education & Cultural

1315 Collections

This activity is responsible for management of all aspects of objects, books and archives, including documentation, inventory, photography, housing transport, conservation and preservation of all materials whether on display or in storage.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for greater access and affordability of our state's cultural resources.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$66,833	\$0	\$0	\$0	\$0	\$66,833	2.00

Other Fund - Subfund No & Title:

4133--Admissions Revenue

Budgetary Program No.: I

Expected Results:

Access and, where necessary, store donations and loaned materials in accordance with current professional standards, including conservation and security protocols. Provide research, curatorial and artifact provision/conservation assistance to all exhibit projects undertaken by Operations.

Outcome Measures:

Accessed 3,749 items during FY 2008 versus 2,928 in FY 2007 despite budgeted temporary staff positions remaining open for much of the year and permanent staff called to assist in critical areas unrelated to collections or exhibits. The average time to complete documentation for new donations dropped to 2.25 days from the time of receipt as opposed to an average of 4.0 days in FY 2007. The average time to respond to research requests remained constant at 2.5 days.

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1316 Visitor Services

The primary activity of the Authority that involves use of operational funds. Includes the admission process, guest relations and related security functions as well as all activities involving the customer experience except those listed in other activities.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for greater access and affordability of our state's cultural resources.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,167,234	\$0	\$0	\$0	\$0	\$1,167,234	9.00

Other Fund - Subfund No & Title:

4133--Admissions Revenue

Budgetary Program No.: I

Expected Results:

Maximize the visitor experience to accomplish the recreation and education missions. Capture as large a percentage of local tourism market as is achievable.

Outcome Measures:

Total number of visitors to Patriots Point for FY 2008 was 273,195 compared the total number of visitors to all Charleston area attractions in FY 2007, 1,694,875.

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Functional Group: Higher Education & Cultural

1317 Administration

This activity provides leadership, policy development & review, financial services, facilities management, computer & information services, professional services, communications & other related administrative services.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Administration

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,091,649	\$0	\$0	\$0	\$0	\$1,091,649	8.00

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Other Fund - Subfund No & Title:

4133--Admissions Revenue

Budgetary Program No.: I**Expected Results:**

Ensures that the agency will comply with all relevant federal and state laws and regulations; maintains the agency's budget within the approved authorization.

Outcome Measures:

Successfully meet all financial reporting deadline as well as deadlines for other mandated reports. Operates within approved state budget.

AGENCY TOTALS

Patriots Point Development Authority

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$7,498,300	\$0	\$0	\$7,498,300
	TOTAL HEALTH/NON-RECURRING FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	75.00